

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**School City of Hobart (4730)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$9,618,156	\$9,719,095	\$10,072,764	\$9,983,666	0.9%	-0.9%
Transfer Tuition to Other School Corps Within State	561	\$2,251,802	\$2,319,618	\$2,372,829	\$2,668,005	4.3%	12.4%
Group Health Insurance	222	\$2,324,586	\$1,896,848	\$1,868,687	\$1,837,250	-5.7%	-1.7%
Teacher Retirement Fund, After 7-1-95	216	\$703,841	\$877,021	\$768,927	\$813,277	3.7%	5.8%
Social Security Certified	212	\$694,797	\$710,165	\$722,451	\$726,849	1.1%	0.6%
Non - Certified Salaries	120	\$580,316	\$589,223	\$640,983	\$656,474	3.1%	2.4%
Textbooks	630	\$719,604	\$905,573	\$619,528	\$578,998	-5.3%	-6.5%
Other Supplies and Materials	615, 660 - 689	\$351,437	\$287,226	\$451,035	\$367,887	1.2%	-18.4%
Other Employee Benefits	241 - 290	\$0	\$175,655	\$444,394	\$279,961	NA	-37.0%
Severance/Early Retirement Pay	213	\$17,518	\$0	\$5,438	\$180,000	79.0%	3210.3%
Content	747	\$7,594	\$165,384	\$94,061	\$173,543	118.6%	84.5%
Connectivity	744	\$238,285	\$140,438	\$194,139	\$161,901	-9.2%	-16.6%
Staff Services	314	\$20,164	\$5,188	\$40,122	\$142,485	63.0%	255.1%
Licensed Employees	135	\$60,165	\$148,309	\$87,510	\$133,747	22.1%	52.8%
Nonlicensed Employees	136	\$152,927	\$155,747	\$121,987	\$129,938	-4.0%	6.5%
Workers Compensation Insurance	225	\$150,886	\$156,681	\$196,813	\$110,657	-7.5%	-43.8%
Public Employees Retirement Fund	214	\$61,460	\$90,906	\$81,890	\$91,683	10.5%	12.0%
Social Security Noncertified	211	\$58,574	\$62,476	\$64,789	\$67,191	3.5%	3.7%
Teacher Retirement Fund, Prior to 7-1-95	215	\$94,007	\$102,664	\$75,713	\$62,833	-9.6%	-17.0%
Operational Supplies	611	\$101,618	\$46,451	\$55,826	\$61,774	-11.7%	10.7%
Instructional Programs Improvement Services	312	\$70,816	\$37,236	\$68,826	\$36,765	-15.1%	-46.6%
Library Books	640	\$40,788	\$36,392	\$37,947	\$35,025	-3.7%	-7.7%
Equipment	730	\$164,663	\$22,297	\$57,805	\$28,613	-35.4%	-50.5%
Other Professional and Technical Services	319	\$0	\$15,162	\$21,050	\$26,071	NA	23.9%
Other Group Insurance Authorized by Statute	224	\$15,262	\$20,028	\$19,586	\$20,468	7.6%	4.5%
Group Life Insurance	221	\$13,453	\$16,666	\$14,124	\$14,226	1.4%	0.7%
Travel	580	\$1,253	\$5,711	-\$1,689	\$5,695	46.0%	NA
Repairs and Maintenance Services	430	\$1,606	\$4,281	\$7,131	\$3,206	18.9%	-55.0%
Other Purchased Property Services	490 - 499	\$15,535	\$7,449	\$2,230	\$1,927	-40.7%	-13.6%
Periodicals	650	\$6,921	\$3,411	\$4,901	\$1,371	-33.3%	-72.0%
Unemployment Insurance	230	\$3,173	\$292	\$759	\$12	-75.4%	-98.5%
Pupil Services	313	-\$1,500	\$0	\$0	\$0	NA	NA
Dues and Fees	810	\$0	\$7,883	\$0	\$0	NA	NA
Professional Development	748	\$46,970	\$0	\$0	\$0	-100.0%	NA
Water and Sewage	411	\$0	\$460	\$0	\$0	NA	NA
<b>Student Academic Achievement Total</b>		<b>\$18,586,677</b>	<b>\$18,731,934</b>	<b>\$19,212,555</b>	<b>\$19,401,499</b>	<b>1.1%</b>	<b>1.0%</b>
<b>Student Instructional Support</b>							

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Certified Salaries	110	\$1,259,255	\$1,261,934	\$1,171,631	\$1,299,185	0.8%	10.9%
Non - Certified Salaries	120	\$1,080,213	\$1,096,728	\$1,102,742	\$1,218,526	3.1%	10.5%
Group Health Insurance	222	\$495,405	\$470,089	\$462,579	\$417,075	-4.2%	-9.8%
Social Security Certified	212	\$96,120	\$96,918	\$94,489	\$105,008	2.2%	11.1%
Public Employees Retirement Fund	214	\$82,126	\$111,522	\$92,332	\$103,245	5.9%	11.8%
Teacher Retirement Fund, After 7-1-95	216	\$93,310	\$114,022	\$90,551	\$101,990	2.2%	12.6%
Social Security Noncertified	211	\$81,813	\$83,176	\$77,530	\$86,031	1.3%	11.0%
Other Employee Benefits	241 - 290	\$0	\$50,295	\$121,128	\$67,567	NA	-44.2%
Other Supplies and Materials	615, 660 - 689	\$68,210	\$58,410	\$65,189	\$48,223	-8.3%	-26.0%
Nonlicensed Employees	136	\$48,806	\$41,450	\$25,207	\$35,037	-8.0%	39.0%
Other Professional and Technical Services	319	\$0	\$0	\$0	\$30,624	NA	NA
Severance/Early Retirement Pay	213	\$13,873	\$33,564	\$24,917	\$24,917	15.8%	0.0%
Workers Compensation Insurance	225	\$33,818	\$34,766	\$43,075	\$24,591	-7.7%	-42.9%
Group Life Insurance	221	\$7,460	\$45,813	\$23,494	\$21,683	30.6%	-7.7%
Operational Supplies	611	\$7,368	\$15,746	\$5,071	\$13,197	15.7%	160.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$11,481	\$14,094	\$9,237	\$9,835	-3.8%	6.5%
Travel	580	\$3,757	\$2,817	\$3,037	\$5,646	10.7%	85.9%
Instructional Programs Improvement Services	312	\$0	\$900	\$5,417	\$4,604	NA	-15.0%
Other Group Insurance Authorized by Statute	224	\$3,085	\$3,926	\$4,012	\$4,384	9.2%	9.3%
Staff Services	314	\$0	\$180	\$329	\$1,803	NA	448.5%
Unemployment Insurance	230	\$0	\$5,137	\$0	\$0	NA	NA
Overtime Salaries	140	\$0	\$65	\$0	\$0	NA	NA
<b>Student Instructional Support Total</b>		<b>\$3,386,100</b>	<b>\$3,541,554</b>	<b>\$3,421,966</b>	<b>\$3,623,170</b>	<b>1.7%</b>	<b>5.9%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$3,049,261	\$2,977,449	\$2,930,890	\$3,056,617	0.1%	4.3%
Group Health Insurance	222	\$783,263	\$634,120	\$714,948	\$780,123	-0.1%	9.1%
Food Purchases	614	\$660,892	\$698,715	\$723,022	\$768,615	3.8%	6.3%
Light and Power - Other Than Heating and Cooling	625	\$595,976	\$592,331	\$668,005	\$632,745	1.5%	-5.3%
Repairs and Maintenance Services	430	\$320,912	\$783,511	\$424,191	\$568,939	15.4%	34.1%
Other Supplies and Materials	615, 660 - 689	\$476,899	\$547,920	\$582,374	\$511,449	1.8%	-12.2%
Computer Hardware	741	\$14,739	\$19,907	\$132,879	\$504,504	141.9%	279.7%
Other Professional and Technical Services	319	\$37,581	\$54,814	\$172,102	\$366,035	76.7%	112.7%
Public Employees Retirement Fund	214	\$283,852	\$371,985	\$341,842	\$365,338	6.5%	6.9%
Social Security Noncertified	211	\$240,985	\$234,719	\$227,743	\$236,692	-0.4%	3.9%
Insurance	520	\$244,980	\$265,467	\$210,132	\$217,135	-3.0%	3.3%
Vehicles	731	\$348,650	\$280,000	\$256,749	\$203,980	-12.5%	-20.6%
Other Employee Benefits	241 - 290	\$19,996	\$82,792	\$194,117	\$190,853	75.8%	-1.7%
Heating and Cooling for Buildings - Gas	622	\$98,360	\$114,189	\$243,091	\$171,717	14.9%	-29.4%

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**Biannual Financial Report Data**

**School City of Hobart (4730)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Nonlicensed Employees	136	\$160,923	\$181,760	\$167,503	\$166,006	0.8%	-0.9%
Gasoline and Lubricants	613	\$206,508	\$203,626	\$205,104	\$162,226	-5.9%	-20.9%
Certified Salaries	110	\$163,348	\$163,087	\$146,453	\$155,049	-1.3%	5.9%
Rentals	440	\$83,140	\$112,086	\$118,654	\$128,454	11.5%	8.3%
Content	747	\$158,252	\$81,137	\$94,100	\$116,372	-7.4%	23.7%
Water and Sewage	411	\$111,186	\$111,270	\$92,229	\$96,413	-3.5%	4.5%
Board of Education Services	318	\$71,613	\$70,710	\$46,476	\$89,401	5.7%	92.4%
Overtime Salaries	140	\$67,345	\$64,593	\$72,784	\$62,637	-1.8%	-13.9%
Dues and Fees	810	\$102,756	\$61,446	\$51,538	\$54,473	-14.7%	5.7%
Operational Supplies	611	\$52,584	\$68,053	\$73,074	\$53,548	0.5%	-26.7%
Workers Compensation Insurance	225	\$70,565	\$78,727	\$103,193	\$52,179	-7.3%	-49.4%
Telephone	531	\$58,883	\$48,122	\$41,564	\$48,155	-4.9%	15.9%
Postage and Postage Machine Rental	532	\$20,330	\$37,697	\$30,649	\$40,189	18.6%	31.1%
Removal of Refuse and Garbage	412	\$32,946	\$33,017	\$32,532	\$34,089	0.9%	4.8%
Board Member Compensation	115	\$29,900	\$29,400	\$29,700	\$28,600	-1.1%	-3.7%
Other Purchased Property Services	490 - 499	\$0	\$0	\$18,243	\$18,567	NA	1.8%
Social Security Certified	212	\$11,841	\$17,299	\$19,767	\$18,361	11.6%	-7.1%
Entertainment	240	\$0	\$6,650	\$2,535	\$18,125	NA	615.1%
Printing and Binding	550	\$16,239	\$19,823	\$24,173	\$17,390	1.7%	-28.1%
Severance/Early Retirement Pay	213	\$13,954	\$0	\$17,293	\$17,293	5.5%	0.0%
Travel	580	\$31,090	\$20,445	\$20,953	\$16,002	-15.3%	-23.6%
Construction Services	450	\$36,069	\$56,020	\$48,751	\$13,843	-21.3%	-71.6%
Staff Services	314	\$13,349	\$16,022	\$11,913	\$11,433	-3.8%	-4.0%
Equipment	730	\$205,649	\$65,462	\$30,223	\$7,292	-56.6%	-75.9%
Official Bond Premiums	525	\$7,953	\$4,350	\$472	\$6,822	-3.8%	1345.3%
Group Life Insurance	221	\$4,817	\$5,968	\$4,652	\$6,488	7.7%	39.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,330	\$5,113	\$4,155	\$4,634	1.7%	11.5%
Other Group Insurance Authorized by Statute	224	\$2,992	\$3,485	\$3,782	\$4,233	9.1%	11.9%
Tires and Repairs	612	\$6,958	\$20,264	\$1,719	\$3,619	-15.1%	110.5%
Textbooks	630	\$1,711	\$1,725	\$1,133	\$3,275	17.6%	189.2%
Miscellaneous Objects	876 - 899	\$60	\$332	\$352	\$1,655	129.2%	370.1%
Contributions & Donations to Outside Organizations	570	\$0	\$450	\$4,101	\$1,163	NA	-71.6%
Instructional Programs Improvement Services	312	\$1,869	\$6,498	\$90	\$830	-18.4%	822.2%
Unemployment Insurance	230	\$4,078	\$1,263	\$3,633	\$368	-45.2%	-89.9%
Teacher Retirement Fund, After 7-1-95	216	\$666	\$741	\$472	\$209	-25.2%	-55.8%
Other Communication Services	533 - 539	\$945	\$0	\$0	\$0	-100.0%	NA
Licensed Employees	135	\$0	\$60	\$0	\$0	NA	NA
Statistical Services	317	\$5,875	\$6,450	-\$4,450	\$0	-100.0%	NA
<b>Overhead and Operational Total</b>		<b>\$8,937,071</b>	<b>\$9,261,068</b>	<b>\$9,341,601</b>	<b>\$10,034,135</b>	<b>2.9%</b>	<b>7.4%</b>

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

School City of Hobart (4730)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
<b>Non Operational</b>							
Interest	832	\$4,896,711	\$4,768,220	\$4,672,703	\$4,505,384	-2.1%	-3.6%
Redemption of Principal	831	\$2,365,000	\$2,395,673	\$4,210,000	\$3,505,000	10.3%	-16.7%
Non - Certified Salaries	120	\$106,149	\$112,648	\$158,991	\$142,898	7.7%	-10.1%
Equipment	730	\$44,728	\$414,988	\$112,236	\$104,355	23.6%	-7.0%
Repairs and Maintenance Services	430	\$0	\$0	\$39,444	\$64,602	NA	63.8%
Transfer Tuition to Other School Corps Within State	561	\$208,295	\$49,113	\$48,864	\$47,935	-30.7%	-1.9%
Social Security Noncertified	211	\$7,686	\$8,187	\$9,007	\$9,903	6.5%	9.9%
Food Purchases	614	\$3,240	\$6,378	\$7,048	\$7,320	22.6%	3.9%
Certified Salaries	110	\$5,878	\$5,958	\$5,636	\$6,954	4.3%	23.4%
Dues and Fees	810	\$0	\$0	\$0	\$4,175	NA	NA
Public Employees Retirement Fund	214	\$1,697	\$1,554	\$2,304	\$1,942	3.4%	-15.7%
Teacher Retirement Fund, After 7-1-95	216	\$639	\$802	\$636	\$864	7.8%	35.8%
Social Security Certified	212	\$501	\$456	\$781	\$837	13.7%	7.1%
Other Purchased Property Services	490 - 499	\$6,161	\$73,592	\$4,215	\$500	-46.6%	-88.1%
Other Supplies and Materials	615. 660 - 689	\$1,709	\$3,147	\$13,500	\$100	-50.8%	-99.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$7	\$0	\$81	\$81	86.9%	0.0%
Rentals	440	\$0	\$1,110	\$0	\$0	NA	NA
Computer Hardware	741	\$64,433	\$0	\$0	\$0	-100.0%	NA
Official Bond Premiums	525	-\$433	\$0	\$0	\$0	NA	NA
Vehicles	731	\$1	\$0	\$0	\$0	-100.0%	NA
Staff Services	314	\$62	\$0	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$279	-\$17	-\$34	\$0	-100.0%	NA
<b>Non Operational Total</b>		<b>\$7,712,742</b>	<b>\$7,841,809</b>	<b>\$9,285,411</b>	<b>\$8,402,850</b>	<b>2.2%</b>	<b>-9.5%</b>
<b>Grand Total</b>		<b>\$38,622,590</b>	<b>\$39,376,364</b>	<b>\$41,261,533</b>	<b>\$41,461,654</b>	<b>1.8%</b>	<b>0.5%</b>